

Hyde Park City
CITY

June 30, 2006
FISCAL YEAR ENDING

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Sections 10-6-111, 10-6-113, 10-6-118, 59-2-919 and 59-2-923, *Utah Code*, as amended which states in effect:

On or before the first regularly scheduled city council meeting of May, the mayor shall prepare for the ensuing year, a tentative budget for each fund for which a budget is required. The council shall review, consider and tentatively adopt the tentative budget and shall establish the time and place of the public hearing to receive public comment on the budget. Before June 22, or in the case of a property tax increase before August 17, the governing body shall by resolution or ordinance adopt a budget for the ensuing fiscal period for each fund for which a budget is required. A copy of the final budget for each fund shall be filed with the State Auditor within 30 days after adoption.

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Hyde Park City City for the fiscal year ending 6-30, 2005 as approved and adopted by resolution or ordinance dated August 10, 2005. A public hearing meeting the requirements specified in *Utah Code* section (indicate which):

☐ 10-6-113-118 (no increase in tax rate - final budget adopted by June 22);

☒ 59-2-918-920 (increase in tax rate - final budget adopted by August 17)

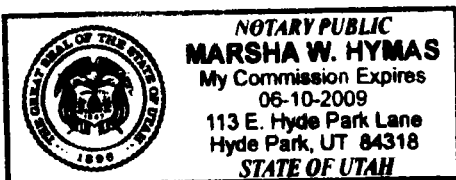
was held on August 10th, 2005 for all budgetary funds.

Signed: [Signature]
(Budget Officer)

Subscribed and sworn to this 6th day

of September, 2005.

[Signature]
(Notary Public)



Hyde Park City
Governmental Unit

2005-2006

Fiscal Year

GENERAL FUND REVENUES

2003-2004

2004-2005

2005-2006

Account Number	Source of Revenue	Prior Year Actual Revenue 20____	Current Year Estimate	Ensuing Year Approved Budget Appropriation
3100	TAXES			
3110	General Property Taxes - Current	135,004	111,814	122,685
3120	Prior Years' Taxes - Delinquent		5,588	5,000
3130	General Sales & Use Taxes	289,867	346,073	350,000
3140	Franchise Taxes	6,217	6,057	6,000
3150	Transient Room Tax * - Misc.			100
3161	Re-appraisals			
3162	Assessing & Collecting - State-wide Levy			
3163	Assessing & Collecting - County Levy			
3170	Fee-in-Lieu of Property Taxes		23,257	25,000
3200	Penalties & Interest on Delinquent Taxes			
3200	LICENSES AND PERMITS			
3210	Business Licenses & Permits	3,496	4,485	4,600
3220	Non-business Licenses & Permits	99,188	132,099	130,000
3221	Building, Structures, & Equipment			
3222	Marriage Licenses			
3223	Motor Vehicle Operation			
3224	Cemetery - Burial Permits			
3225	Animal Licenses		6,146	6,000
	1% State Surcharge		1,320	1,300
3300	INTERGOVERNMENTAL REVENUE			
3310	Federal Grants			
3311	General Governemnt			
3312	Public Safety			
3313	Highways and Streets			
3315	Health			
3317	Cultural - Recreation -RAPZ Tax Grant		3,309	
3330	Federal Payments in Lieu of Taxes			
3340	State Grants - Justice Court		2,000	
3350	State Shared Revenue			
3356	Class "B" Road Fund Allotment	136,958	115,973	135,000
3358	Liquor Fund Allotment	1,046	1,213	1,000
3370	Grants from Local Units*****	4,694		
	CERT Grant		2,993	5,500
	Healthy Community Grant		224	
	Arbor Day Tree Grant		250	

Hyde Park City

Governmental Unit

2005-2006

Fiscal Year

GENERAL FUND REVENUES

2003-2004

2004-2005

2005-2006

Account Number	Source of Revenue	Prior Year Actual Revenue 20____	Current Year Estimate	Ensuing Year Approved Budget Appropriation
3400	CHARGES FOR SERVICES			
3410	General Government			
3411	Court Costs, Fees & Charges (Clerk)			
3412	Recording of Legal Documents (Recorder)			
3413	Zoning & Subdivision Fees	3,177	7,416	2,000
3415	Sale of Maps & Publications			
3416	Auditor's Fees			
3417	Surveyor's Fees			
3418	Treasurer's Fees			
3420	Public Safety - 911 Community Serv.	20,411	22,411	23,000
3421	Special Police Services			
3422	Special Protective Services			
3423	Corrective Fees (Jail)			
3430	Streets & Public Improvements Impact Fees	141,836	83,324	78,800
3431	Street, Sidewalk & Curb Repairs			
3432	Parking Meter Revenue			
3433	Street Lighting Charges			
3440	Sanitation	161,608	184,358	198,000
3441	Sewer Charges			
3442	Street Sanitation Charges			
3443	Refuse Collection Charges			
3444	Sale of Waste & Sludge			
3445	Weed Removal & Cleaning Charges			
3450	Health			
3470	Parks and Public Property			
3480	Cemeteries			
3490	Miscellaneous Services: Rents & Deposits	5,399	6,758	6,700
	Public Works Inspection Fees		32,837	7,500
	100 North Street Construction		31,540	
3500	FINES AND FORFEITURES			
3510	Fines - Justice Court	77,310	73,960	70,745
3520	Forfeitures			
3600	MISCELLANEOUS REVENUE			
3610	Interest Earnings	5,618	41,034	40,000
3620	Rents & Concessions Sundry Revenues		4,020	2,000
3640	Sale of Fixed Assets - Compensation for Loss			
3650	Sale of Materials & Supplies	1,776		
3670	Sale of Bonds - Bonus Density Lots	59,640	69,300	
3680	Other Financing - Capital Lease Obligations			

2005-2006

2005-2006

3800	CONTRIBUTIONS AND TRANSFERS			
3810	Transfer from:			
3820	Transfer from:			
	Transfer from:			
	Transfer from:			
	Transfer from:			
3850	Loan from:			
3860	Loan from:			
3870	Contribution from Private Sources			
3880	Beg. Class "B" Road Fund Bal. to be Appopr.			
3890	Beg. General Fund Bal. to be Appropriated			203,777
	TOTAL REVENUES	1,153,245	1,319,759	1,424,437

Hyde Park City

Governmental Unit

2005-2006

Fiscal Year

GENERAL FUND EXPENDITURES

2003-2004

2004-2005

2005-2006

Account Number	Nature of Expenditure	Prior Year Actual Expenditures 20____	Current Year Estimate	Ensuing Year Approved Budget Appropriation
4100	GENERAL GOVERNMENT			
4110	Legislative			
4111	Commission of Council			
4112	Legislative Committees & Special Bodies			
4113	Ordinances & Proceedings			
4120	Judicial	52,544	47,988	69,685
4121	City & Precint Courts			
4122	Juvenile Court			
4123	District & Circuit Courts			
4124	Law Library			
4130	Executive & Central Staff Agencies			
4131	Executive Mayor and Council	8,347	8,397	19,000
4132	Boards & Commisions			
4133	Central Purchasing			
4134	Personnel			
4135	Budgeting			
4136	Data Processing			
4137	Microfilming			
4140	Administrative Agencies	166,197	163,127	173,685
4141	Auditor			
4142	Clerk			
4143	Treasurer			
4144	Recorder			
4145	Attorney			
4146	Surveyor			
4147	Assessor			
4150	Non-Departmental			
4160	General Governmental Buildings	43,109	20,643	28,325
4170	Elections			
4180	Planning & Zoning	83,372	93,796	104,700
4190	Education & Community Promotion			
	Capital Outlay-Govt. Bldg	5,130	12,127	
	No. Logan Crt. Reimbursement		19,438	21,000
4200	PUBLIC SAFETY			
4210	Police Department	157,852	142,618	147,000
4220	Fire Department	32,021	36,059	40,000
4230	Corrections (Jail)			
4240	Protective Inspection			
4250	Other Protective - 911 Service		22,492	24,000
4252	Agricultural Inspection			
4253	Animal Control & Regulation	10,598	11,433	11,425
4254	Flood Control -Storm Water Mgt		3,764	4,000
4255	Emergency Services (Civil Defense) CERT		5,970	8,500

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Hyde Park City
Governmental Unit

2005-2006

Fiscal Year

GENERAL FUND EXPENDITURES

2003-2004

2004-2005

2005-2006

Account Number	Nature of Expenditure	Prior Year Actual Expenditures 20__	Current Year Estimate	Ensuing Year Approved Budget Appropriation
4300	PUBLIC HEALTH			
4310	Health Services			
4360	Infirmaries			
4400	HIGHWAYS & PUBLIC IMPROVEMENTS			
4410	Highways			
4415	Class "B" Road Program	120,742	103,538	166,580
4420	Sanitation	164,532	183,002	197,000
4430	Sewage Collection & Disposal			
4440	Shop & Garage			
	Capital Outlay	93,510	54,969	315,900
4500	PARKS, RECREA. & PUBLIC PROPERTY			
4510	Park & Park Areas	17,369	14,137	21,050
4540	Park Lighting			
4560	Recreation & Culture	3,209	5,422	8,500
4580	Libraries			
4590	Cemeteries			
	Capital Outlay	22,500	53,458	
4600	COMMUNITY & ECONOMIC DEVEL.			
4610	Community Planning			
4620	Community Development			
4630	Urban Redevelopment & Housing			
4650	Economic Development & Assistance			
4660	Economic Opportunity			
	Intergovernmental Expenses	15,019		
4700	DEBT SERVICE			
4710	Principal and Interest			
4800	TRANSFERS AND OTHER USES			
4810	Transfer to: City Buildings (MBA)		24,420	24,420
4820	Transfer to: Lions Park		60,000	
	Transfer to: City Maint. Bldg.		22,000	16,667
	Transfer to: Justice Court Transfer		21,181	23,000
	Transfer to:			

Hyde Park City
Governmental Unit

2005-2006

GENERAL FUND EXPENDITURES		Fiscal Year 2003-2004	2004-2005	2005-2006
Account Number	Nature of Expenditure	Prior Year Actual Expenditures 20__	Current Year Estimate	Ensuing Year Approved Budget Appropriation
4850	Loan to:			
4860	Loan to:			
4870	Use of Restricted/Reserved Fund Balance			
4871	Class "B" Road Funds			
4900	MISCELLANEOUS			
4910	Judgments & Losses			
4970	FEMA Reimbursement of Flood Costs			
4980	Other Flood Costs			
4880	Appropriated Increase in Fund Balance	1157,194	189,780	
	TOTAL EXPENDITURES	1,153,245	1,319,759	1,424,437

Hyde Park City

Governmental Unit

2005-2006

Fiscal Year

2005-2006

FORM 3

ENTERPRISE OR INTERNAL SERVICE FUND: Water

2003-2004

2004-2005

Account Number	Description	Prior Year Actual 20____	Current Year Estimate	Ensuing Year Approved Budget Appropriation
	OPERATING REVENUE:			
	Charges for Services	428,678	408,967	400,000
	Interest Earned	3,401	2,859	2,100
	Other: _____			
	TOTAL OPERATING REVENUE	432,079	411,826	402,100
	OPERATING EXPENSES:			
	Personal Services	42,517	40,594	42,935
	Contractual Services	53,814	150,741	150,000
	Material and Supplies	18,400	11,309	11,850
	Depreciation	86,848	86,011	86,000
	Other - Misc.	7,127	4,557	6,466
	TOTAL OPERATING EXPENSE	208,706	293,212	297,251
	OPERATING INCOME (LOSS)	223,373	118,614	104,849
	NON-OPERATING REVENUE (EXPENSES) AND TRANSFERS:			
	Connection Fees	81,164	69,211	65,625
	Interest Expense			
	Capital Contributions from Outside Sources			
	Operating transfers from:			
	Municipal Building Transfer	(24,420)	(24,420)	(24,420)
	Operating transfers to:			
	City Maint. Bldg. Transfer		(22,000)	(16,667)
	NET INCOME (LOSS)	280,117	141,405	129,387

ANALYSIS OF CASH REQUIREMENTS:

	CASH OPERATING NEEDS:			
	Net Income (Loss)			
	Plus: Depreciation			
	Less: Major Improvements & Capital Outlay			
	Bond Principal Payments			
	TOTAL CASH PROVIDED (REQUIRED)			
	SOURCE OF CASH REQUIRED:			
	Cash Balance at Beginning of Year			
	Invest. & Other Curr. Assets to be Converted			
	Issuance of Bonds and Other Debt			
	Loans from Other Funds			
	TOTAL CASH REQUIRED			

Hyde Park City

Governmental Unit
2005-2006

Fiscal Year

2005-2006

ENTERPRISE OR INTERNAL SERVICE FUND: Sewer 2003-2004 2004-2005

FORM 3

Account Number	Description	Prior Year Actual 20	Current Year Estimate	Ensuing Year Approved Budget Appropriation
	OPERATING REVENUE:			
	Charges for Services	335,428	325,443	330,000
	Interest Earned	3,799	6,355	7,000
	Other:			
	TOTAL OPERATING REVENUE	339,227	331,798	337,000
	OPERATING EXPENSES:			
	Personal Services	42,125	41,799	42,350
	Contractual Services	111,911	124,433	136,000
	Material and Supplies	16,657	7,563	9,000
	Depreciation	68,325	68,202	68,000
	Other Utilities	521	708	750
	TOTAL OPERATING EXPENSE	239,529	242,705	256,100
	OPERATING INCOME (LOSS)	99,698	89,093	80,900
	NON-OPERATING REVENUE (EXPENSES)			
	AND TRANSFERS:			
	Connection Fees	72,340	71,862	60,000
	Interest Expense			
	Capital Contributions from Outside Sources			
	Operating transfers from: City Bldg.	(24,420)	(24,420)	(24,420)
	Operating transfers to: Maint. Bldg.		(22,000)	(16,667)
	NET INCOME (LOSS)	147,618	114,535	99,813

ANALYSIS OF CASH REQUIREMENTS:

	CASH OPERATING NEEDS:			
	Net Income (Loss)			
	Plus: Depreciation			
	Less: Major Improvements & Capital Outlay			
	Bond Principal Payments			
	TOTAL CASH PROVIDED (REQUIRED)			
	SOURCE OF CASH REQUIRED:			
	Cash Balance at Beginning of Year			
	Invest. & Other Curr. Assets to be Converted			
	Issuance of Bonds and Other Debt			
	Loans from Other Funds			
	TOTAL CASH REQUIRED			

Hyde Park City
Governmental Unit

2005-2006

CAPITAL PROJECTS FUND Municipal Bldg.		Fiscal Year 2003-2004	2004-2005	2005-2006 FORM 4
Account Number	Description	Prior Year Actual 20____	Current Year Estimate	Ensuing Year Approved Budget Appropriation
	REVENUES:			
	Transfers from General Fund	24,420	24,420	24,420
	Interest Income	2,089	5,812	6,000
	Other additions			
	Transfer from Water Fund	24,420	24,420	24,420
	Transfer from Sewer Fund	24,420	24,420	24,420
	TOTAL REVENUE	75,349	79,072	79,260
	Beginning Fund Balance	222,265	245,634	266,037
	TOTAL AVAILABLE FOR APPROPR.	297,614	324,706	345,297
	EXPENDITURES:			
	Debt Payment	51,980	58,669	60,500
	TOTAL EXPENDITURES	51,980	58,669	60,500
	Ending Fund Balance	245,634	266,037	284,797

OTHER FUNDS (Explain nature of fund)

Account Number	Description	Prior Year Actual 20____	Current Year Estimate	Ensuing Year Approved Budget Appropriation
	REVENUES:			
	Transfers from General Fund			
	Interest Income			
	Other additions			
	Beginning fund balance to be appropriated			
	TOTAL REVENUE			
	EXPENDITURES:			
	Appropriated increase in fund balance			
	TOTAL EXPENDITURES			

Hyde Park City
Governmental Unit

2005-2006

CAPITAL PROJECTS FUND City Maint. Bldg.		Fiscal Year 2003-2004	2004-2005	2005-2006 FORM 4
Account Number	Description	Prior Year Actual 20____	Current Year Estimate	Ensuing Year Approved Budget Appropriation
	REVENUES:			
	Transfers from General Fund	2,000	22,000	16,667
	Interest Income	817	900	1,000
	Other additions			
	Transfer from Water Fund		22,000	16,667
	Transfer from Sewer Fund		22,000	16,667
	TOTAL REVENUE	2,817	66,900	51,001
	Beginning Fund Balance	101,746	520	1,677
	TOTAL AVAILABLE FOR APPROPR.	104,563	67,420	52,678
	EXPENDITURES:	104,043	65,743	52,000
	TOTAL EXPENDITURES	104,043	65,743	52,000
	Ending Fund Balance	520	1,677	678

OTHER FUNDS (Explain nature of fund)

Account Number	Description	Prior Year Actual 20____	Current Year Estimate	Ensuing Year Approved Budget Appropriation
	REVENUES:			
	Transfers from General Fund			
	Interest Income			
	Other additions			
	Beginning fund balance to be appropriated			
	TOTAL REVENUE			
	EXPENDITURES:			
	Appropriated increase in fund balance			
	TOTAL EXPENDITURES			

Hyde Park City
Governmental Unit

2005-2006

Fiscal Year

2005-2006
FORM 4

CAPITAL PROJECTS FUND-Lions Park

2003-2004

2004-2005

Account Number	Description	Prior Year Actual 20____	Current Year Estimate	Ensuing Year Approved Budget Appropriation
	REVENUES:			
	Transfers from General Fund		60,000	
	Interest Income			
	Other additions			
	RAPZ Tax Grant			56,700
	TOTAL REVENUE		60,000	56,700
	Beginning Fund Balance		60,000	35,133
	TOTAL AVAILABLE FOR APPROPR.		60,000	91,833
	EXPENDITURES:		24,867	91,000
	TOTAL EXPENDITURES		24,867	91,000
	Ending Fund Balance		35,133	833

OTHER FUNDS (Explain nature of fund)

Account Number	Description	Prior Year Actual 20____	Current Year Estimate	Ensuing Year Approved Budget Appropriation
	REVENUES:			
	Transfers from General Fund			
	Interest Income			
	Other additions			
	Beginning fund balance to be appropriated			
	TOTAL REVENUE			
	EXPENDITURES:			
	Appropriated increase in fund balance			
	TOTAL EXPENDITURES			